

# Foster School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,443	\$4,984	9.2%
Substitutes	\$75	\$117	-36.0%
Instructional Parapros	\$522	\$557	-6.2%
Pupil-Use Technology	\$125	\$235	-46.9%
Instructional Materials	\$300	\$288	4.4%
<b>Total</b>	<b>\$6,466</b>	<b>\$6,181</b>	<b>4.6%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$217	\$207	4.6%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$177	\$172	3.2%
Curriculum Development	\$232	\$105	120.0%
Staff Development	\$16	\$11	42.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$18	\$5	267.4%
Therapists, Psychologists	\$358	\$193	84.9%
<b>Total</b>	<b>\$1,017</b>	<b>\$694</b>	<b>46.6%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$1,815	\$1,434	26.5%
Food Service	\$284	\$244	16.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$563	\$568	-0.8%
Data Processing	\$14	\$13	12.2%
Business Operations	\$26	\$15	75.7%
<b>Total</b>	<b>\$2,702</b>	<b>\$2,274</b>	<b>18.8%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$213	\$200	6.5%
School Office	\$163	\$132	22.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$165	\$171	-3.3%
Legal	\$0	\$1	-76.7%
<b>Total</b>	<b>\$541</b>	<b>\$504</b>	<b>7.3%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

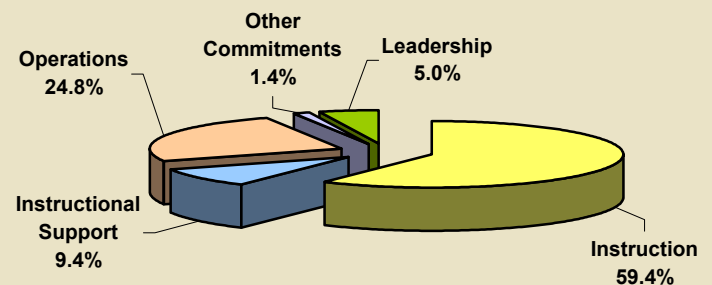
July 2002 - June 2003

<b>Expenditures:</b>	<b>\$3,982,653</b>
<b>District Enrollment (ADM):</b>	<b>366</b>
<b>District Per Pupil:</b>	<b>\$10,882</b>

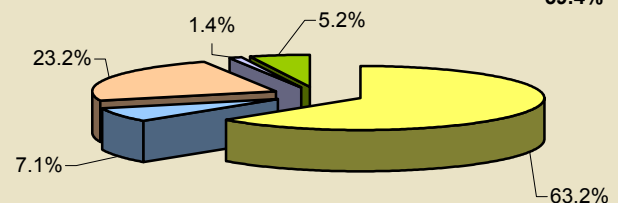
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$3,708,704</b>
<b>District Enrollment (ADM):</b>	<b>379</b>
<b>District Per Pupil:</b>	<b>\$9,785</b>

July 2002 - June 2003



July 2001 - June 2002



## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$4	-100.0%
Pass-Throughs	\$155	\$128	21.1%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$155</b>	<b>\$132</b>	<b>17.0%</b>